

132 - SHERIFF'S NARCOTICS PROGRAM

Operational Summary

Description:

The purpose of the Sheriff's Narcotics Program (SNP) is to record costs and revenue related to narcotics law enforcement and educational activities. This fund includes the Sheriff's proportional share of revenue from narcotics cash forfeitures received by the Regional Narcotics Suppression Program (RNSP) and through the efforts of the Department's Narcotics Detail.

At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	1,201,808
Total Final FY 2002-2003 Budget:	1,530,241
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- As a result of the Special Investigations Division's re-evaluation of the transportation needs, an additional \$51,500 savings were identified in the current fiscal year, as 11 additional vehicles were converted to lease programs.
- In August 2001, the Sheriff's Narcotics Detail seized 2,572 marijuana plants, considered to be one of the largest seizures in Orange County history, with an estimated illegal street value of \$3 million.
- The SNP Detail seized over 2,338 lbs. of illegal narcotics and \$963,652 in cash.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	2,124,575	1,575,894	2,036,351	1,530,241	(506,110)	-24.85
Total Requirements	1,075,301	1,575,894	1,198,389	1,530,241	331,851	27.69
Balance	1,049,274	0	837,962	0	(837,962)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Narcotics Program in the Appendix on page 456.

Highlights of Key Trends:

- Ecstasy, GHB, MDMA and Ketamine continues to be the drug of choice among today's youths. These hallucinogens are most commonly found associated with young people attending Rave and Dance Clubs.